

Ballou S.T.A.Y. High School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Alt Reg
Enrollment			Notes	
Total Student Enrollment	700			Total enrollment for entire school
Special Education	28			
ELL	0			
F&R Lunch	N/A			
SY 10-11 Allocation			Notes	
Local Funding			\$2,527,623	Funding generated through a combination of core positions and student enrollment
Special Education			\$252,078	Required teachers and Aides to meet student needs
ELL			\$0	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,779,701	
Title I - EAZ			\$0	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$0	
Title II - Professional Development			\$20,525	
Subtotal, Federal Funds			\$20,525	
Total Allocation			\$2,800,226	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0	\$0	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	0	0	\$0	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$663,639	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,136,587	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	TBD			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	TBD			
Occupational Therapist	0.0			
Physical Therapist	0.0			

Table B: Projected Enrollment				
Grade	Students			Notes
PS	0			
PK	0			
K	0			
1	0			
2	0			
3	0			
4	0			
5	0			
6	0			
7	0			
8	0			
9	0			
10	0			
11	0			
12	0			
UN	700			
Grand Total	700			

Table C: Projected ELL Enrollment				
ELL Enrollment Levels	Students			Notes
PreK-12: ELP Level I	0			
PreK-12: ELP Levels II - IV	0			
Grand Total	0			